

Kinship Guardianship Assistance Program

DESCRIPTION OF MAJOR SERVICES

This federal program was implemented Jan. 1, 2000. It provides a subsidy to children who leave the juvenile court dependency system to live with a relative legal guardian. It offers relative caregivers of dependent children a new option for providing a permanent home to these children. To be eligible for the program, the child must have lived with the relative at least 12 consecutive months, the relative guardianship must be established pursuant to Welfare and Institutions Code 366.26, and the juvenile court dependency for the child must be dismissed. Movement to the Kin-GAP program is not automatic. The court, with a recommendation from the social worker, has discretion regarding whether termination of dependency is in the child's best interest.

The estimated federal cost reimbursement is approximately 66% and the state cost reimbursement is approximately 17%. The remaining 17% mandated local share is funded by the county general fund.

There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	2,530,659	3,351,569	3,394,039	4,556,185
Departmental Revenue	2,115,676	2,795,803	2,870,851	3,793,024
Local Cost	414,983	555,766	523,188	763,161

Workload Indicators

Annual Paid Cases	4,666	5,899	6,300	8,124
Average Paid Cases Per Month	389	492	525	677
Average Monthly Aid	542	567	537	560

Expenditures exceeded 2003-04 budget by \$42,470 due to higher than projected caseload. It was anticipated that the number of cases would stabilize once the backlog of eligible cases in foster care were transferred to the Kin-Gap program, but caseload growth has continued at a higher rate than expected. This may be due to a greater awareness of the program, and more children in the foster care system now are eligible for the Kin-Gap program.

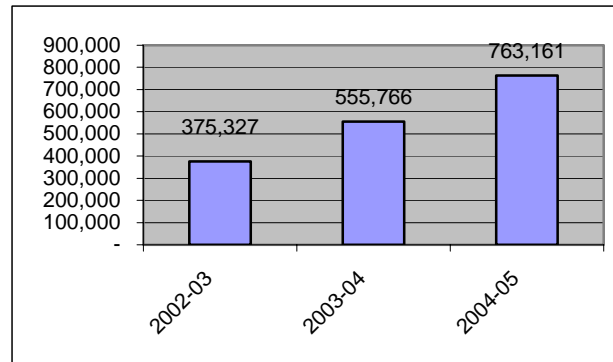
Local cost did not exceed budgeted local cost, however, due to higher than expected revenue from Child Support Collections.

Since the program's inception in 2000, caseload has continued to grow significantly each year. It is anticipated that caseload will increase by approximately 27% in 2004-05. This reflects a growth of 12 new cases per month in 2004-05. The cost per case appears to have stabilized and no significant increase in cost is projected for 2004-05. A 0.5% increase has been included to provide for COLAs received during 2003-04.

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 LOCAL COST TREND CHART



GROUP: Human Services System
DEPARTMENT: KIN GAP
FUND: General

BUDGET UNIT: AAB KIN
FUNCTION: Public Assistance
ACTIVITY: Aid Programs

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Other Charges	3,394,039	3,351,569	4,579,344	(23,159)	4,556,185
Total Appropriation	3,394,039	3,351,569	4,579,344	(23,159)	4,556,185
Departmental Revenue					
State, Fed or Gov't Aid	2,826,681	2,781,803	3,800,856	(7,832)	3,793,024
Current Services	44,170	14,000	14,000	-	14,000
Other Revenue	-	-	(14,000)	-	(14,000)
Total Revenue	2,870,851	2,795,803	3,800,856	(7,832)	3,793,024
Local Cost	523,188	555,766	778,488	(15,327)	763,161

The state has proposed to eliminate the county's share of child support collections, which is currently used to offset local share for this program, as well as in Foster Care (AAB BHI) and in CalWORKs aid payments (AAB FGR and AAB UPP). The loss of this revenue will cause this budget unit to exceed the local cost target by \$9,673. To offset the increase, HSS will be transferring local cost from the CalWORKs-2 Parent Families budget unit (AAB UPP). This will enable HSS to remain within local cost targets overall in the subsistence payment budget units.

DEPARTMENT: KIN GAP
FUND: General
BUDGET UNIT: AAB KIN

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	-	3,351,569	2,795,803	555,766
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	1,227,775	1,030,053	197,722
Subtotal	-	1,227,775	1,030,053	197,722
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	(25,000)	25,000
TOTAL BOARD APPROVED BASE BUDGET	-	4,579,344	3,800,856	778,488
Board Approved Changes to Base Budget	-	(23,159)	(7,832)	(15,327)
TOTAL 2004-05 FINAL BUDGET	-	4,556,185	3,793,024	763,161



SCHEDULE B

DEPARTMENT: KIN GAP
 FUND: General
 BUDGET UNIT: AAB KIN

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Cost per case lower than originally projected	-	(23,159)	(7,832)	(15,327)
It is now estimated that the cost per case will be 9% lower than originally projected. Also, the number of cases is now estimated to be 9% higher than originally projected. These estimates are based on the most recent analysis of this program.				
Total	-	(23,159)	(7,832)	(15,327)

